

Summary - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		1 603	2 664	4 337	2 955	2 921	2 474	2 037	3 534	2 577	2 697	2 638	9 473	39 909	14 903	21 013
Executive & Council		285	257	1 467	447	475	245	393	361	283	249	245	3 451	8 158	4 988	9 250
Budget & Treasury Office		281	751	1 002	1 217	727	1 021	755	1 980	1 370	1 523	734	2 433	13 794	5 411	9 748
Corporate Services		1 037	1 656	1 867	1 291	1 719	1 208	890	1 193	924	926	1 659	3 589	17 957	4 504	2 015
<i>Community and Public Safety</i>		8 146	10 922	9 226	10 131	9 506	9 771	9 853	10 471	11 310	16 525	12 015	13 794	132 634	71 678	46 839
Community & Social Services		1 204	1 281	1 699	2 439	2 216	2 242	2 595	3 017	3 486	3 576	3 421	4 620	31 795	7 489	2 688
Sport And Recreation		3 291	3 291	3 451	3 271	3 269	3 508	3 270	3 266	3 261	3 278	3 290	5 671	43 084	28 684	18 396
Public Safety		918	3 618	1 344	1 689	1 289	1 289	1 256	1 455	1 381	6 388	1 572	255	22 454	18 005	8 754
Housing		2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	3 178	3 278	3 728	3 228	35 230	17 500	17 000
Health		5	5	5	5	5	5	5	5	5	5	5	21	71		
<i>Economic and Environmental Services</i>		14 918	16 924	12 879	16 863	22 363	17 382	19 563	13 874	17 344	11 145	12 011	34 576	212 738	226 486	229 939
Planning and Development		3 477	672	776	1 932	3 843	1 159	1 543	1 364	5 759	2 035	2 405	13 246	38 213	50 443	46 881
Road Transport		11 441	16 252	12 103	14 931	18 520	16 223	18 020	12 509	11 585	9 110	9 585	21 330	174 504	176 043	183 058
Environmental Protection												20	20	20		
<i>Trading Services</i>		80 301	75 691	77 535	74 260	86 559	84 617	70 252	66 144	91 009	68 114	59 403	60 700	890 724	785 194	745 970
Electricity		14 397	15 425	15 411	16 295	16 839	15 270	15 635	17 902	15 178	15 592	14 849	10 248	183 041	134 094	129 966
Water		36 845	41 685	48 526	43 060	45 114	42 562	39 241	33 857	47 203	35 772	31 338	30 316	475 038	471 612	443 152
Waste Water Management		28 371	16 398	12 869	12 859	23 876	25 385	14 637	13 655	26 291	16 020	12 410	19 031	218 423	168 213	160 535
Waste Management		688	2 183	730	2 046	730	1 401	739	730	2 337	730	806	1 104	14 222	11 276	12 318
<i>Other</i>		298	298	298	298	298	298	298	298	298	298	4 298	5 358	12 634	22 814	10 180
Total Capital Expenditure - Standard	2	105 265	106 499	104 274	104 506	121 647	114 543	102 004	94 321	122 537	98 778	90 364	123 901	1 288 638	1 121 076	1 053 941
Funded by:																
National Government		87 848	70 903	46 834	44 212	75 604	51 336	48 191	43 731	60 179	44 689	60 184	149 968	783 677	766 172	760 846
Provincial Government		3 179	3 179	3 260	3 789	3 179	3 179	3 179	3 179	3 179	3 179	3 179	7 955	43 612	6 280	4 580
District Municipality		1 500					1 500			1 500			500	5 000	10 000	5 000
Other transfers and grants		3 660					3 660			3 660			3 660	14 638	32 559	9 445
Transfers recognised - capital		96 186	74 082	50 094	48 001	78 783	59 674	51 370	46 909	68 517	47 868	63 362	162 082	846 928	815 011	779 871
Public contributions and donations		7 083	7 083	11 083	13 083	7 083	17 083	12 083	7 083	12 083	7 083	6 250	5 917	113 000	10 000	
Borrowing		3 399	3 447					1 500	2 000	2 000	3 000	2 000		17 346	17 723	26 447
Internally generated funds		22 506	26 096	24 548	29 573	29 258	25 765	24 963	26 846	28 625	33 640	28 157	11 386	311 364	278 342	247 624
Total Capital Funding		129 175	110 709	85 726	90 657	115 124	102 523	89 916	82 839	111 226	91 591	99 769	179 385	1 288 638	1 121 076	1 053 941

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Joe Morolong(NC451) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	50	550	-	655	-	-	-	-	-	-	-	1 255	288	479
Executive & Council																
Budget & Treasury Office			50											50	38	279
Corporate Services				550		655								1 205	250	200
<i>Community and Public Safety</i>		696	696	696	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 830	17 360	14 772	8 680
Community & Social Services					714	714	714	714	714	714	714	714	864	6 576	4 500	
Sport And Recreation		696	696	696	696	696	696	696	696	696	696	696	696	8 350	8 680	8 680
Public Safety					270	270	270	270	270	270	270	270	270	2 433	1 592	
Housing																
Health																
<i>Economic and Environmental Services</i>		1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	17 555	20 474	4 215
Planning and Development																
Road Transport		1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	1 463	17 555	20 474	4 215
Environmental Protection																
<i>Trading Services</i>		7 480	7 730	7 480	7 480	7 480	7 680	7 480	7 480	7 480	7 480	7 480	7 480	90 214	102 367	125 748
Electricity																
Water		5 741	5 991	5 741	5 741	5 741	5 741	5 741	5 741	5 741	5 741	5 741	5 741	69 140	90 505	108 391
Waste Water Management		1 740	1 740	1 740	1 740	1 740	1 940	1 740	1 740	1 740	1 740	1 740	1 740	21 074	11 863	17 357
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	9 639	9 939	10 189	10 623	11 278	10 823	10 623	10 623	10 623	10 623	10 623	10 773	126 383	137 901	139 122
Funded by:																
National Government		9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	115 669	131 046	138 365
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	9 639	115 669	131 046	138 365
Public contributions and donations																
Borrowing																
Internally generated funds			300	550	984	1 639	1 184	984	984	984	984	984	1 134	10 714	6 855	757
Total Capital Funding		9 639	9 939	10 189	10 623	11 278	10 823	10 623	10 623	10 623	10 623	10 623	10 773	126 383	137 901	139 122

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Ga-Segonyana(NC452) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	375	94	37	15	81	34	85	33	196	950	-	-
Executive & Council						80								80		
Budget & Treasury Office					250			15	29	34	29	19	149	525		
Corporate Services					125	14	37		52		56	14	47	345		
<i>Community and Public Safety</i>		-	-	-	375	20	-	-	102	-	94	20	449	1 060	14 230	7 130
Community & Social Services						20			102		94	20	29	265		
Sport And Recreation													420	420	14 230	7 130
Public Safety					375									375		
Housing																
Health																
<i>Economic and Environmental Services</i>		1 155	1 556	2 225	3 427	4 375	5 195	4 490	2 056	2 225	2 235	1 800	4 153	34 891	35 268	39 477
Planning and Development		265		47	1 192	575	284	600		47			0	3 010	13 541	14 600
Road Transport		890	1 556	2 178	2 235	3 800	4 911	3 890	2 056	2 178	2 235	1 800	4 152	31 881	21 727	24 877
Environmental Protection																
<i>Trading Services</i>		1 482	6 134	7 089	6 236	11 986	8 576	9 964	7 652	5 606	9 016	5 986	23 402	103 130	39 917	46 965
Electricity					210				3 000					3 210	2 000	1 000
Water		1 482	4 652	6 606	5 816	10 786	8 576	8 482	4 652	5 606	6 816	4 786	22 041	90 303	29 183	30 788
Waste Water Management			1 482	483		1 200		1 482			2 200	1 200	1 360	9 407	8 734	15 177
Waste Management					210									210		
<i>Other</i>																
Total Capital Expenditure - Standard	2	2 637	7 690	9 313	10 413	16 476	13 808	14 469	9 891	7 865	11 429	7 840	28 199	140 031	89 415	93 573
Funded by:																
National Government		2 637	7 690	5 313	1 413	16 476	3 808	9 214	9 891	2 700	11 429	7 840	20 134	98 546	89 415	93 573
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		2 637	7 690	5 313	1 413	16 476	3 808	9 214	9 891	2 700	11 429	7 840	20 134	98 546	89 415	93 573
Public contributions and donations				4 000	6 000		10 000	5 000		5 000			8 000	38 000		
Borrowing																
Internally generated funds					3 000			255		165			65	3 485		
Total Capital Funding		2 637	7 690	9 313	10 413	16 476	13 808	14 469	9 891	7 865	11 429	7 840	28 199	140 031	89 415	93 573

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Gamagara(NC453) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		857	857	857	857	857	857	857	857	857	857	1 088	3 392	13 050	2 500	-
Executive & Council		112	112	112	112	112	112	112	112	112	112	112	112	1 342		
Budget & Treasury Office		14	14	14	14	14	14	14	14	14	14	103	991	1 239		
Corporate Services		731	731	731	731	731	731	731	731	731	731	873	2 289	10 470	2 500	
<i>Community and Public Safety</i>		5 093	5 093	5 093	5 093	5 093	5 093	5 093	5 093	5 093	5 093	4 806	1 931	57 669	20 000	18 000
Community & Social Services		354	354	354	354	354	354	354	354	354	354	288	(379)	3 453		
Sport And Recreation		1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 096	1 125	1 417	13 500		
Public Safety		911	911	911	911	911	911	911	911	911	911	661	(1 839)	7 930	7 000	7 000
Housing		2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	2 728	32 730	13 000	11 000
Health		5	5	5	5	5	5	5	5	5	5	5	5	55		
<i>Economic and Environmental Services</i>		1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 330	1 629	4 619	19 549	16 500	10 000
Planning and Development		413	413	413	413	413	413	413	413	413	413	462	953	5 549	4 000	
Road Transport		917	917	917	917	917	917	917	917	917	917	1 167	3 667	14 000	12 500	10 000
Environmental Protection																
<i>Trading Services</i>		25 245	25 245	25 245	25 245	25 245	25 245	25 245	25 245	25 245	25 245	21 658	(14 217)	259 893	230 421	249 764
Electricity		10 513	10 513	10 513	10 513	10 513	10 513	10 513	10 513	10 513	10 513	9 596	429	115 150	78 360	79 000
Water		11 545	11 545	11 545	11 545	11 545	11 545	11 545	11 545	11 545	11 545	8 879	(17 788)	106 545	108 900	145 659
Waste Water Management		2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	2 721	32 648	40 161	22 605
Waste Management		467	467	467	467	467	467	467	467	467	467	467	467	5 550	3 000	2 500
<i>Other</i>																
Total Capital Expenditure - Standard	2	32 526	32 526	32 526	32 526	32 526	32 526	32 526	32 526	32 526	32 526	29 180	(4 275)	350 161	269 421	277 764
Funded by:																
National Government		2 739	2 739	2 739	2 739	2 739	2 739	2 739	2 739	2 739	2 739	2 739	2 739	32 864	42 161	67 605
Provincial Government		3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	3 179	38 145		
District Municipality																
Other transfers and grants																
Transfers recognised - capital		5 917	5 917	5 917	5 917	5 917	5 917	5 917	5 917	5 917	5 917	5 917	5 917	71 009	42 161	67 605
Public contributions and donations		7 083	7 083	7 083	7 083	7 083	7 083	7 083	7 083	7 083	7 083	6 250	(2 083)	75 000	10 000	
Borrowing																
Internally generated funds		19 525	19 525	19 525	19 525	19 525	19 525	19 525	19 525	19 525	19 525	17 013	(8 110)	204 151	217 260	210 159
Total Capital Funding		32 526	32 526	32 526	32 526	32 526	32 526	32 526	32 526	32 526	32 526	29 180	(4 275)	350 161	269 421	277 764

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: John Taolo Gaetsewe(DC45) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	1 004	1 004	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services													1 004	1 004		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	200	200	-	-
Community & Social Services													200	200		
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	1 204	1 204	-	-
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
Borrowing																
Internally generated funds													1 204	1 204		
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	1 204	1 204	-	-

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Richtersveld(NC061) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		2	2	2	2	2	2	2	2	2	2	2	2	25	-	-
Executive & Council																
Budget & Treasury Office		0	0	0	0	0	0	0	0	0	0	0	0	5		
Corporate Services		2	2	2	2	2	2	2	2	2	2	2	2	20		
<i>Community and Public Safety</i>		3	3	3	3	3	3	3	3	3	3	3	3	40	-	-
Community & Social Services																
Sport And Recreation		3	3	3	3	3	3	3	3	3	3	3	3	40		
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		3	3	3	3	3	3	3	3	3	3	3	3	33	-	-
Planning and Development																
Road Transport		3	3	3	3	3	3	3	3	3	3	3	3	33		
Environmental Protection																
<i>Trading Services</i>		1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	1 359	16 311	25 207	28 353
Electricity		125	125	125	125	125	125	125	125	125	125	125	125	1 505	2 000	1 000
Water		629	629	629	629	629	629	629	629	629	629	629	629	7 548	15 857	19 857
Waste Water Management		605	605	605	605	605	605	605	605	605	605	605	605	7 258	7 350	7 496
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	16 409	25 207	28 353
Funded by:																
National Government		1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	16 296	25 207	28 353
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	1 358	16 296	25 207	28 353
Public contributions and donations																
Borrowing																
Internally generated funds		9	9	9	9	9	9	9	9	9	9	9	9	113		
Total Capital Funding		1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	1 367	16 409	25 207	28 353

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Nama Khoi(NC062) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		106	106	106	106	106	106	106	106	106	106	106	106	1 276	-	-
Community & Social Services																
Sport And Recreation		106	106	106	106	106	106	106	106	106	106	106	106	1 276		
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		384	384	384	384	384	384	384	384	384	384	384	384	4 612	14 644	15 242
Planning and Development																
Road Transport		384	384	384	384	384	384	384	384	384	384	384	384	4 612	14 644	15 242
Environmental Protection																
<i>Trading Services</i>		2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	2 080	24 964	3 000	1 000
Electricity		500	500	500	500	500	500	500	500	500	500	500	500	6 000	3 000	1 000
Water		92	92	92	92	92	92	92	92	92	92	92	92	1 105		
Waste Water Management		1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	1 488	17 859		
Waste Management																
<i>Other</i>													60	60		
Total Capital Expenditure - Standard	2	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 631	30 911	17 644	16 242
Funded by:																
National Government													30 851	30 851	17 644	16 242
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	30 851	30 851	17 644	16 242
Public contributions and donations																
Borrowing																
Internally generated funds													60	60		
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	30 911	30 911	17 644	16 242

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Kamiesberg(NC064) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		663	663	663	663	663	663	663	663	663	663	663	663	7 960	7 566	8 725
Electricity		42	42	42	42	42	42	42	42	42	42	42	42	500		1 000
Water		622	622	622	622	622	622	622	622	622	622	622	622	7 460	7 566	7 725
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	663	663	663	663	663	663	663	663	663	663	663	663	7 960	7 566	8 725
Funded by:																
National Government													7 960	7 960	7 566	8 725
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	7 960	7 960	7 566	8 725
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	7 960	7 960	7 566	8 725

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Hantam(NC065) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	30	-	30	30	-	-	-	-	-	-	-	90	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services			30		30	30								90		
<i>Community and Public Safety</i>		375	375	375	375	375	375	375	375	375	375	375	375	4 495	-	-
Community & Social Services		375	375	375	375	375	375	375	375	375	375	375	375	4 495		
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		144	144	144	144	144	144	144	144	144	144	144	(625)	955	9 738	10 032
Planning and Development																
Road Transport		144	144	144	144	144	144	144	144	144	144	144	(625)	955	9 738	10 032
Environmental Protection																
<i>Trading Services</i>		1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	1 680	2 449	20 934	48 650	40 980
Electricity		226	226	226	226	226	226	226	226	226	226	226	226	2 713	2 000	1 000
Water		1 454	1 454	1 454	1 454	1 454	1 454	1 454	1 454	1 454	1 454	1 454	1 454	17 452	46 650	39 980
Waste Water Management													769	769		
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	2 199	2 229	2 199	2 229	2 229	2 199	2 199	2 199	2 199	2 199	2 199	2 199	26 474	58 388	51 012
Funded by:																
National Government		2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	26 384	58 388	51 012
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	2 199	26 384	58 388	51 012
Public contributions and donations																
Borrowing																
Internally generated funds			30		30	30								90		
Total Capital Funding		2 199	2 229	2 199	2 229	2 229	2 199	2 199	2 199	2 199	2 199	2 199	2 199	26 474	58 388	51 012

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Karoo Hoogland(NC066) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		350	350	350	350	350	350	350	350	350	350	350	257	4 111	8 135	8 329
Planning and Development																
Road Transport		350	350	350	350	350	350	350	350	350	350	350	257	4 111	8 135	8 329
Environmental Protection																
<i>Trading Services</i>		317	317	317	317	317	317	317	317	317	317	317	410	3 894	-	-
Electricity																
Water		317	317	317	317	317	317	317	317	317	317	317	410	3 894		
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	667	667	667	667	667	667	667	667	667	667	667	667	8 005	8 135	8 329
Funded by:																
National Government		8 005												8 005	8 135	8 329
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		8 005	-	-	-	-	-	-	-	-	-	-	-	8 005	8 135	8 329
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		8 005	-	-	-	-	-	-	-	-	-	-	-	8 005	8 135	8 329

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Khai-Ma(NC067) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		8	8	8	8	8	8	8	8	8	8	8	8	100	-	-
Executive & Council		8	8	8	8	8	8	8	8	8	8	8	8	100		
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		562	562	562	562	562	562	562	562	562	562	562	562	6 744	6 846	6 997
Planning and Development																
Road Transport		562	562	562	562	562	562	562	562	562	562	562	562	6 744	6 846	6 997
Environmental Protection																
<i>Trading Services</i>		125	125	125	125	125	125	125	125	125	125	125	125	1 500	2 000	1 000
Electricity		125	125	125	125	125	125	125	125	125	125	125	125	1 500	2 000	1 000
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	695	695	695	695	695	695	695	695	695	695	695	695	8 344	8 846	7 997
Funded by:																
National Government		687	687	687	687	687	687	687	687	687	687	687	687	8 244	8 846	7 997
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		687	687	687	687	687	687	687	687	687	687	687	687	8 244	8 846	7 997
Public contributions and donations																
Borrowing																
Internally generated funds		8	8	8	8	8	8	8	8	8	8	8	8	100		
Total Capital Funding		695	695	695	695	695	695	695	695	695	695	695	695	8 344	8 846	7 997

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Namakwa(DC6) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		8	8	8	8	8	8	8	8	8	8	8	8	93	-	-
Executive & Council																
Budget & Treasury Office		0	0	0	0	0	0	0	0	0	0	0	0	3		
Corporate Services		8	8	8	8	8	8	8	8	8	8	8	8	90		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	8	8	8	8	8	8	8	8	8	8	8	8	93	-	-
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
Borrowing																
Internally generated funds		8	8	8	8	8	8	8	8	8	8	8	8	93		
Total Capital Funding		8	8	8	8	8	8	8	8	8	8	8	8	93	-	-

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Ubuntu(NC071) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	9 791	9 791	9 996	10 306
Planning and Development													9 791	9 791	9 996	10 306
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	2 000	2 000	3 000	1 500
Electricity													2 000	2 000	3 000	1 500
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	11 791	11 791	12 996	11 806
Funded by:																
National Government													11 791	11 791	12 996	11 806
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	11 791	11 791	12 996	11 806
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	11 791	11 791	12 996	11 806

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Umsobomvu(NC072) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	160	-	-	-	350	-	-	-	650	-	550	1 710	-	-
Executive & Council																
Budget & Treasury Office							350				650		550	1 550		
Corporate Services			160											160		
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		100	120	200	150	100	100	80	50	-	-	-	100	1 000	-	-
Planning and Development																
Road Transport		100	120	200	150	100	100	80	50				100	1 000		
Environmental Protection																
<i>Trading Services</i>		6 905	8 638	11 161	9 619	4 042	5 456	1 644	1 640	-	-	-	5 457	54 563	26 948	22 832
Electricity		700	840	1 400	1 050	700	700	560	350				700	7 000	5 000	11 500
Water		5 350	6 087	7 837	6 431	2 487	3 687	550	756				3 687	36 872	11 000	
Waste Water Management		855	1 711	1 924	2 138	855	1 069	535	535				1 069	10 691	10 948	11 332
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	7 005	8 918	11 361	9 769	4 142	5 906	1 724	1 690	-	650	-	6 107	57 273	26 948	22 832
Funded by:																
National Government		7 005	8 758	11 361	9 769	4 142	5 556	1 724	1 690				5 557	55 563	26 948	22 832
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		7 005	8 758	11 361	9 769	4 142	5 556	1 724	1 690	-	-	-	5 557	55 563	26 948	22 832
Public contributions and donations																
Borrowing																
Internally generated funds			160				350				650		550	1 710		
Total Capital Funding		7 005	8 918	11 361	9 769	4 142	5 906	1 724	1 690	-	650	-	6 107	57 273	26 948	22 832

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Emthanjeni(NC073) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		114	442	49	61	-	26	122	1 037	52	4	148	1	2 056	2 178	2 296
Executive & Council		40	12	22	2			48	31		4	1	159	167	177	
Budget & Treasury Office		54	314	20	44		3	54	734	38		108	1 369	1 438	1 524	
Corporate Services		20	116	7	16			23	272	14		40	528	573	595	
<i>Community and Public Safety</i>		32	33	170	44	42	54	86	37	21	49	11	78	657	689	731
Community & Social Services		25	25	27	27	27	27	77	25	21	25		1	307	322	341
Sport And Recreation				135	10	8	19	9	5		17		59	261	275	291
Public Safety		7	7	8	8	8	8		7		7	11	18	88	93	98
Housing																
Health																
<i>Economic and Environmental Services</i>		220	2 803	51	49	2 222	16	3 794	1 507	509	1	560	5	11 737	15 034	15 685
Planning and Development		1	1	1	1		1		1		1		5	12	13	14
Road Transport		219	2 802	50	48	2 222	14	3 794	1 506	509		560		11 724	15 021	15 671
Environmental Protection																
<i>Trading Services</i>		11 768	4 369	3 121	98	11 615	1 834	1 801	551	9 006	34	3 816	4 883	52 895	33 375	5 881
Electricity		214	1 082	5		1 449	560	1 151	535		26	280	1 425	6 726	5 912	5 647
Water		52	3	3 116	85	166	1 009	642	16	3 316	8	535	1 234	10 180	27 430	200
Waste Water Management		11 502	3 275			10 000	265			5 690		3 001	2 224	35 958		
Waste Management			10		13			9						31	33	34
<i>Other</i>																
Total Capital Expenditure - Standard	2	12 135	7 647	3 391	253	13 879	1 930	5 803	3 131	9 587	87	4 535	4 967	67 344	51 276	24 593
Funded by:																
National Government		8 736	6 000	3 000		11 259	1 000	5 161	2 580	9 587		3 975	4 659	55 958	40 840	13 526
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		8 736	6 000	3 000	-	11 259	1 000	5 161	2 580	9 587	-	3 975	4 659	55 958	40 840	13 526
Public contributions and donations																
Borrowing		3 399	1 647											5 046	3 723	3 947
Internally generated funds				391	253	2 620	930	642	551		87	560	308	6 341	6 712	7 121
Total Capital Funding		12 135	7 647	3 391	253	13 879	1 930	5 803	3 131	9 587	87	4 535	4 967	67 344	51 276	24 593

References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Kareeberg(NC074) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 500
Executive & Council																4 500
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	228	-	-	-	-	-	1 000	1 228	1 500	-
Community & Social Services																
Sport And Recreation							228						1 000	1 228	1 500	
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	2 000	-	-	-	-	-	-	-	-	-	-	2 000	3 054	2 344
Planning and Development																
Road Transport			2 000											2 000	3 054	2 344
Environmental Protection																
<i>Trading Services</i>		-	1 000	-	-	-	4 700	-	-	-	-	-	(1 000)	4 700	3 500	1 400
Electricity																400
Water																1 000
Waste Water Management							4 700						(1 000)	3 700	3 500	
Waste Management			1 000											1 000		
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	3 000	-	-	-	4 928	-	-	-	-	-	-	7 928	8 054	8 244
Funded by:																
National Government			3 000				4 928							7 928	8 054	8 244
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	3 000	-	-	-	4 928	-	-	-	-	-	-	7 928	8 054	8 244
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		-	3 000	-	-	-	4 928	-	-	-	-	-	-	7 928	8 054	8 244

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Renosterberg(NC075) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		699	699	699	699	699	699	699	699	699	699	699	699	8 390	7 493	7 648
Planning and Development																
Road Transport		699	699	699	699	699	699	699	699	699	699	699	699	8 390	7 493	7 648
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	1 500	1 500	1 000	1 000
Electricity													1 500	1 500	1 000	1 000
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	699	699	699	699	699	699	699	699	699	699	699	2 199	9 890	8 493	8 648
Funded by:																
National Government		699	699	699	699	699	699	699	699	699	699	699	2 199	9 890	8 493	8 648
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		699	699	699	699	699	699	699	699	699	699	699	2 199	9 890	8 493	8 648
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		699	699	699	699	699	699	699	699	699	699	699	2 199	9 890	8 493	8 648

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Thembelihle(NC076) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		70	-	-	-	-	-	-	-	-	-	-	-	70	70	70
Executive & Council																
Budget & Treasury Office		70											70	70	70	
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		2 647	-	-	-	2 471	-	-	-	3 706	-	-	-	8 825	9 001	9 264
Planning and Development		2 647				2 471				3 706				8 825	9 001	9 264
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	2 927	-	1 672	-	3 763	-	-	0	8 362	-	-
Electricity																
Water						2 927		1 672		3 763			0	8 362		
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	2 717	-	-	-	5 398	-	1 672	-	7 469	-	-	0	17 257	9 071	9 334
Funded by:																
National Government		2 717				5 398		1 672		7 469			0	17 257	9 071	9 334
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		2 717	-	-	-	5 398	-	1 672	-	7 469	-	-	0	17 257	9 071	9 334
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		2 717	-	-	-	5 398	-	1 672	-	7 469	-	-	0	17 257	9 071	9 334

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Siyathemba(NC077) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	965	986	1 066
Community & Social Services																
Sport And Recreation														965	986	1 066
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		241	241	241	241	241	241	241	241	241	241	241	241	5 792	5 913	5 894
Planning and Development																
Road Transport		241	241	241	241	241	241	241	241	241	241	241	241	5 792	5 913	5 894
Environmental Protection																
<i>Trading Services</i>		563	563	563	563	563	563	563	563	563	563	563	563	2 896	2 957	3 697
Electricity																500
Water		282	282	282	282	282	282	282	282	282	282	282	282	2 896	2 957	3 197
Waste Water Management		282	282	282	282	282	282	282	282	282	282	282	282			
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	805	805	805	805	805	805	805	805	805	805	805	805	9 653	9 856	10 657
Funded by:																
National Government		805	805	805	805	805	805	805	805	805	805	805	805	9 653	9 856	10 657
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		805	805	805	805	805	805	805	805	805	805	805	805	9 653	9 856	10 657
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		805	805	805	805	805	805	805	805	805	805	805	805	9 653	9 856	10 657

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Siyancuma(NC078) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	160	1 200	-	-	160	-	-	-	-	-	-	1 520	336	350
Executive & Council				1 200										1 200		
Budget & Treasury Office			80				80							160	168	175
Corporate Services			80				80							160	168	175
<i>Community and Public Safety</i>		-	-	600	310	-	-	-	-	-	-	-	910	-	-	
Community & Social Services				300	310							(610)				
Sport And Recreation												610	610			
Public Safety				300									300			
Housing																
Health																
<i>Economic and Environmental Services</i>		200	400	300	1 300	1 200	1 000	900	700	700	500	600	1 887	9 687	9 970	10 693
Planning and Development																
Road Transport		200	400	300	1 300	1 200	1 000	900	700	700	500	600	1 887	9 687	9 970	10 693
Environmental Protection																
<i>Trading Services</i>		1 292	1 426	1 878	1 828	1 978	978	978	978	978	978	978	1 239	15 504	14 931	14 962
Electricity		315	448	900	850	1 000							261	3 774	2 393	1 420
Water		600	600	600	600	600	600	600	600	600	600	600	600	7 200	7 225	7 262
Waste Water Management		378	378	378	378	378	378	378	378	378	378	378	378	4 530	5 313	6 280
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	1 492	1 986	3 978	3 438	3 178	2 138	1 878	1 678	1 678	1 478	1 578	3 126	27 621	25 237	26 005
Funded by:																
National Government		3 500	1 700	2 100	2 400	3 900	1 800	1 500	1 000	3 900	800	400	587	23 587	18 670	18 393
Provincial Government					610									610	4 280	4 580
District Municipality																
Other transfers and grants																
Transfers recognised - capital		3 500	1 700	2 100	3 010	3 900	1 800	1 500	1 000	3 900	800	400	587	24 197	22 950	22 973
Public contributions and donations																
Borrowing			1 800											1 800		
Internally generated funds		135	135	135	135	135	135	135	135	135	135	135	135	1 624	2 287	3 033
Total Capital Funding		3 635	3 635	2 235	3 145	4 035	1 935	1 635	1 135	4 035	935	535	722	27 621	25 237	26 005

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Pixley Ka Seme (Nc)(DC7) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Mier(NC081) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		567	567	567	567	567	567	567	567	567	567	567	548	6 780	6 857	6 972
Electricity																
Water																
Waste Water Management		345	345	345	345	345	345	345	345	345	345	345	326	4 126	3 159	3 245
Waste Management		221	221	221	221	221	221	221	221	221	221	221	221	2 654	3 698	3 727
<i>Other</i>																
Total Capital Expenditure - Standard	2	567	567	567	567	567	567	567	567	567	567	567	548	6 780	6 857	6 972
Funded by:																
National Government		565	565	565	565	565	565	565	565	565	565	565	565	6 780	6 857	6 972
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		565	565	565	565	565	565	565	565	565	565	565	565	6 780	6 857	6 972
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		565	565	565	565	565	565	565	565	565	565	565	565	6 780	6 857	6 972

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: !Kai! Garib(NC082) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		25	25	25	25	25	25	25	25	25	25	25	25	300	6 933	9 158
Planning and Development																
Road Transport		25	25	25	25	25	25	25	25	25	25	25	25	300	6 933	9 158
Environmental Protection																
<i>Trading Services</i>		1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	17 911	6 760	13 257
Electricity																
Water		1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	1 493	17 911	6 760	13 257
Waste Water Management																
Waste Management																
<i>Other</i>		298	298	298	298	298	298	298	298	298	298	298	298	3 574	8 814	1 180
Total Capital Expenditure - Standard	2	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	21 784	22 508	23 594
Funded by:																
National Government		18 754	1 680			3 086				694			(2 430)	21 784	22 508	23 594
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		18 754	1 680	-	-	3 086	-	-	-	694	-	-	(2 430)	21 784	22 508	23 594
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		18 754	1 680	-	-	3 086	-	-	-	694	-	-	(2 430)	21 784	22 508	23 594

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: //Khara Hais(NC083) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		258	258	258	258	258	258	258	258	258	258	258	258	3 100	1 500	1 500
Executive & Council		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 500	1 500
Budget & Treasury Office		42	42	42	42	42	42	42	42	42	42	42	42	500		
Corporate Services		92	92	92	92	92	92	92	92	92	92	92	92	1 100		
<i>Community and Public Safety</i>		1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	16 318	2 881	1 074
Community & Social Services																
Sport And Recreation		1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	1 360	16 318	2 881	1 074
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		144	144	144	144	144	144	144	144	144	144	144	144	1 725	-	-
Planning and Development																
Road Transport		144	144	144	144	144	144	144	144	144	144	144	144	1 725		
Environmental Protection																
<i>Trading Services</i>		1 259	1 259	1 259	1 259	1 259	1 259	1 259	1 259	1 259	1 259	1 259	1 259	15 108	18 185	21 707
Electricity		1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	1 114	13 366	5 959	2 383
Water		145	145	145	145	145	145	145	145	145	145	145	145	1 743	5 500	
Waste Water Management															6 726	19 323
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	36 251	22 566	24 280
Funded by:																
National Government		2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	25 835	20 326	22 151
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	2 153	25 835	20 326	22 151
Public contributions and donations																
Borrowing																
Internally generated funds		868	868	868	868	868	868	868	868	868	868	868	868	10 416	2 240	2 129
Total Capital Funding		3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	3 021	36 251	22 566	24 280

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: !Kheis(NC084) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	2 000	2 000	2 100	2 205
Community & Social Services													2 000	2 000	2 100	2 205
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Planning and Development																
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	2 882	1 172	1 593	-	1 311	-	-	6 139	-	-	1 808	14 905	15 650	16 432
Electricity																
Water			2 439	1 172	500		640			4 532			1 387	10 671	11 204	11 764
Waste Water Management																
Waste Management			443		1 093		671			1 607			420	4 234	4 446	4 668
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	2 882	1 172	1 593	-	1 311	-	-	6 139	-	-	3 808	16 905	17 750	18 637
Funded by:																
National Government													16 905	16 905	17 750	18 637
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	16 905	16 905	17 750	18 637
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		-	-	-	-	-	-	-	-	-	-	-	16 905	16 905	17 750	18 637

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Tsantsabane(NC085) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		185	400	900	950	550	159	306	85	38	-	-	-	3 573	1 931	5 608
Executive & Council					200	150		100	85	38				573	321	4 573
Budget & Treasury Office				500	500	250		206						1 456	900	300
Corporate Services		185	400	400	250	150	159							1 544	710	735
<i>Community and Public Safety</i>		30	30	180	125	100	100	125	148	450	550	1 000	500	3 338	5 383	6 987
Community & Social Services								50	81					131	125	142
Sport And Recreation		30	30	55										115	132	155
Public Safety				125	125	100	100	75	67					592	626	690
Housing										450	550	1 000	500	2 500	4 500	6 000
Health																
<i>Economic and Environmental Services</i>		3 000	3 000	3 000	3 000	3 000	2 000	1 159	-	-	-	-	-	18 159	15 598	16 255
Planning and Development																
Road Transport		3 000	3 000	3 000	3 000	3 000	2 000	1 159						18 159	15 598	16 255
Environmental Protection																
<i>Trading Services</i>		1 500	1 500	1 500	1 800	1 700	-	-	-	-	-	80	-	8 080	9 600	12 120
Electricity																
Water		1 500	1 500	1 500	1 800	1 700								8 000	9 500	12 000
Waste Water Management																
Waste Management												80		80	100	120
<i>Other</i>																
Total Capital Expenditure - Standard	2	4 715	4 930	5 580	5 875	5 350	2 259	1 590	233	488	550	1 080	500	33 150	32 512	40 970
Funded by:																
National Government		3 000	3 000	1 500	3 000	3 000	2 000	1 159					1 500	18 159	15 598	16 255
Provincial Government				81										81		
District Municipality																
Other transfers and grants																
Transfers recognised - capital		3 000	3 000	1 581	3 000	3 000	2 000	1 159	-	-	-	-	1 500	18 240	15 598	16 255
Public contributions and donations																
Borrowing								1 500	2 000	2 000	3 000	2 000		10 500	14 000	22 500
Internally generated funds		500	900	800	800	450	100	75	75	75	75	75	485	4 410	2 914	2 215
Total Capital Funding		3 500	3 900	2 381	3 800	3 450	2 100	2 734	2 075	2 075	3 075	2 075	1 985	33 150	32 512	40 970

References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Kgatelopele(NC086) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		2 100	-	-	-	-	-	-	-	-	-	-	-	2 100	-	-
Planning and Development																
Road Transport		2 100												2 100		
Environmental Protection																
<i>Trading Services</i>		3 500	-	1 691	2 000	-	-	700	750	950	1 016	-	-	10 607	10 058	8 248
Electricity					500					600	400			1 500	2 000	3 124
Water		3 500		1 500	1 500			700	750	350	616			8 916	3 960	3 855
Waste Water Management				191										191	4 098	
Waste Management																1 269
<i>Other</i>																
Total Capital Expenditure - Standard	2	5 600	-	1 691	2 000	-	-	700	750	950	1 016	-	-	12 707	10 058	8 248
Funded by:																
National Government		5 500								2 431				7 931	8 058	8 248
Provincial Government													4 776	4 776	2 000	
District Municipality																
Other transfers and grants																
Transfers recognised - capital		5 500	-	-	-	-	-	-	-	2 431	-	-	4 776	12 707	10 058	8 248
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		5 500	-	-	-	-	-	-	-	2 431	-	-	4 776	12 707	10 058	8 248

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Z F Mqcawu(DC8) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	151	-	-	151	-	-	151	-	-	191	643	266	275
Executive & Council												40	40			
Budget & Treasury Office				111			111			111		111	443	98	100	
Corporate Services				40			40			40		40	160	168	175	
<i>Community and Public Safety</i>		-	-	28	-	-	22	-	-	22	-	-	67	139	-	-
Community & Social Services				28			22			22		41	113			
Sport And Recreation												10	10			
Public Safety												16	16			
Housing												22	88	92	97	
Health												22	88	92	97	
<i>Economic and Environmental Services</i>		-	-	22	-	-	22	-	-	22	-	-	22	88	92	97
Planning and Development				22			22			22		22	88	92	97	
Road Transport																
Environmental Protection																
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	-	201	-	-	195	-	-	195	-	-	279	870	358	372
Funded by:																
National Government																
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public contributions and donations																
Borrowing																
Internally generated funds				201			195			195		279	870	358	372	
Total Capital Funding		-	-	201	-	-	195	-	-	195	-	-	279	870	358	372

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Sol Plaatje(NC091) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		100	250	315	367	420	420	423	430	430	450	461	3 434	7 500	4 500	5 000
Executive & Council													3 000	3 000	3 000	3 000
Budget & Treasury Office		100	250	315	367	420	420	423	430	430	450	461	434	4 500	1 500	2 000
Corporate Services																
<i>Community and Public Safety</i>		450	512	600	645	712	735	1 010	1 552	2 186	2 200	2 210	2 284	15 096	9 136	966
Community & Social Services		450	512	600	645	712	735	1 010	1 352	1 986	2 000	2 010	2 084	14 096	442	
Sport And Recreation																
Public Safety									200	200	200	200	200	1 000	8 694	966
Housing																
Health																
<i>Economic and Environmental Services</i>		150	187	222	254	301	368	459	879	1 500	1 550	1 872	1 358	9 100	13 800	28 591
Planning and Development		150	187	222	254	301	368	459	879	1 500	1 550	1 872	1 358	9 100	13 800	12 600
Road Transport																15 991
Environmental Protection																
<i>Trading Services</i>		2 403	3 200	3 632	4 295	5 520	6 152	6 701	7 782	9 158	10 780	5 839	10 550	76 012	70 184	46 089
Electricity		250	320	370	450	455	500	689	782	1 068	2 430	2 750	1 436	11 500	6 045	5 046
Water		478	570	612	745	865	902	1 012	1 500	1 890	2 150	2 500	2 236	15 460	36 781	38 217
Waste Water Management		1 675	2 310	2 650	3 100	4 200	4 750	5 000	5 500	6 200	6 200	589	6 879	49 053	27 359	2 825
Waste Management																
<i>Other</i>												4 000		4 000	4 000	4 000
Total Capital Expenditure - Standard	2	3 103	4 149	4 769	5 561	6 953	7 675	8 593	10 643	13 274	14 980	14 382	17 627	111 709	101 620	84 646
Funded by:																
National Government		1 650	2 696	2 716	1 608	3 000	6 222	6 140	6 690	7 321	9 027	6 929	10 274	64 276	63 238	63 743
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		1 650	2 696	2 716	1 608	3 000	6 222	6 140	6 690	7 321	9 027	6 929	10 274	64 276	63 238	63 743
Public contributions and donations																
Borrowing																
Internally generated funds		1 453	1 453	2 053	3 953	3 953	1 453	2 453	3 953	5 953	5 953	7 453	7 353	47 433	38 382	20 903
Total Capital Funding		3 103	4 149	4 769	5 561	6 953	7 675	8 593	10 643	13 274	14 980	14 382	17 627	111 709	101 620	84 646

References

- Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
- Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Dikgatlong(NC092) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	-	-	-	-	-	-	-	-	6 928	6 928	6 802	8 131
Planning and Development																
Road Transport													6 928	6 928	6 802	8 131
Environmental Protection																
<i>Trading Services</i>		8 619	-	-	-	-	8 619	-	-	8 619	-	-	3 190	29 046	47 190	22 642
Electricity		274					274			274			274	1 097	11 425	10 445
Water		1 564					1 564			1 564			2 787	7 479	23 134	
Waste Water Management		6 780					6 780			6 780			129	20 470	12 631	12 197
Waste Management																
<i>Other</i>													5 000	5 000	10 000	5 000
Total Capital Expenditure - Standard	2	8 619	-	-	-	-	8 619	-	-	8 619	-	-	15 118	40 974	63 992	35 773
Funded by:																
National Government													19 836	19 836	21 433	21 328
Provincial Government																
District Municipality		1 500					1 500			1 500			500	5 000	10 000	5 000
Other transfers and grants		3 660					3 660			3 660			3 660	14 638	32 559	9 445
Transfers recognised - capital		5 160	-	-	-	-	5 160	-	-	5 160	-	-	23 996	39 474	63 992	35 773
Public contributions and donations																
Borrowing																
Internally generated funds							1 000						500	1 500		
Total Capital Funding		5 160	-	-	-	-	6 160	-	-	5 160	-	-	24 496	40 974	63 992	35 773

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Magareng(NC093) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services																
<i>Community and Public Safety</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community & Social Services																
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	-	-	1 823	1 823	1 823	1 823	1 823	1 823	-	-	(0)	10 939	11 196	11 580
Planning and Development																
Road Transport					1 823	1 823	1 823	1 823	1 823	1 823			(0)	10 939	11 196	11 580
Environmental Protection																
<i>Trading Services</i>		-	-	-	500	500	500	500	500	500	-	-	-	3 000	1 000	1 000
Electricity					500	500	500	500	500	500				3 000	1 000	1 000
Water																
Waste Water Management																
Waste Management																
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	-	-	2 323	2 323	2 323	2 323	2 323	2 323	-	-	(0)	13 939	12 196	12 580
Funded by:																
National Government		5 500				4 500				3 939				13 939	12 196	12 580
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		5 500	-	-	-	4 500	-	-	-	3 939	-	-	-	13 939	12 196	12 580
Public contributions and donations																
Borrowing																
Internally generated funds																
Total Capital Funding		5 500	-	-	-	4 500	-	-	-	3 939	-	-	-	13 939	12 196	12 580

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Phokwane(NC094) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework		
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18
Capital Expenditure - Standard	1															
<i>Governance and Administration</i>		-	38	38	38	38	38	38	38	38	38	38	38	418	-	-
Executive & Council																
Budget & Treasury Office																
Corporate Services			38	38	38	38	38	38	38	38	38	38	38	418		
<i>Community and Public Safety</i>		-	14	14	14	14	14	14	14	14	14	14	14	159	-	-
Community & Social Services			14	14	14	14	14	14	14	14	14	14	14	159		
Sport And Recreation																
Public Safety																
Housing																
Health																
<i>Economic and Environmental Services</i>		-	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	1 514	16 650	-	-
Planning and Development			71	71	71	71	71	71	71	71	71	71	71	780		
Road Transport			1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	1 443	15 870		
Environmental Protection																
<i>Trading Services</i>		-	3 460	3 460	3 460	3 460	3 460	3 460	3 460	3 460	3 460	3 460	3 460	38 055	54 871	43 697
Electricity			91	91	91	91	91	91	91	91	91	91	91	1 000	1 000	1 000
Water			3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	3 264	35 903	27 500	
Waste Water Management			63	63	63	63	63	63	63	63	63	63	63	689	26 371	42 697
Waste Management			42	42	42	42	42	42	42	42	42	42	42	463		
<i>Other</i>																
Total Capital Expenditure - Standard	2	-	5 026	5 026	5 026	5 026	5 026	5 026	5 026	5 026	5 026	5 026	5 026	55 282	54 871	43 697
Funded by:																
National Government			15 536		5 179		5 179	777	1 036	1 295	2 589	20 197	0	51 787	54 871	43 697
Provincial Government																
District Municipality																
Other transfers and grants																
Transfers recognised - capital		-	15 536	-	5 179	-	5 179	777	1 036	1 295	2 589	20 197	0	51 787	54 871	43 697
Public contributions and donations																
Borrowing																
Internally generated funds													3 495	3 495		
Total Capital Funding		-	15 536	-	5 179	-	5 179	777	1 036	1 295	2 589	20 197	3 495	55 282	54 871	43 697

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Northern Cape: Frances Baard(DC9) - Table SA29 Budgeted Monthly Capital Expenditure (standard classification)

Standard Classification Description	Ref	Budget Year 2015/16												2015/16 Medium Term Revenue & Expenditure Framework			
		July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2015/16	Budget Year 2016/17	Budget Year 2017/18	
Capital Expenditure - Standard	1																
<i>Governance and Administration</i>		-	-	-	-	-	-	-	730	700	337	593	391	2 751	1 335	935	
Executive & Council													165	165			
Budget & Treasury Office									730	700	337		157	1 924	1 200	800	
Corporate Services												593	70	663	135	135	
<i>Community and Public Safety</i>		-	2 700	-	-	-	-	-	-	-	5 000	430	1 596	9 725	-	-	
Community & Social Services																	
Sport And Recreation																	
Public Safety			2 700								5 000	430	1 596	9 725			
Housing																	
Health																	
<i>Economic and Environmental Services</i>		-	-	-	-	12	-	-	-	-	-	20	1 047	1 079	-	-	
Planning and Development						12							1 047	1 059			
Road Transport																	
Environmental Protection												20		20			
<i>Trading Services</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity																	
Water																	
Waste Water Management																	
Waste Management																	
<i>Other</i>																	
Total Capital Expenditure - Standard	2	-	2 700	-	-	12	-	-	730	700	5 337	1 043	3 033	13 555	1 335	935	
Funded by:																	
National Government																	
Provincial Government																	
District Municipality																	
Other transfers and grants																	
Transfers recognised - capital		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public contributions and donations																	
Borrowing																	
Internally generated funds			2 700			12			730	700	5 337	1 043	3 033	13 555	1 335	935	
Total Capital Funding		-	2 700	-	-	12	-	-	730	700	5 337	1 043	3 033	13 555	1 335	935	

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure